

City of Sunnyvale
Program Performance Budget

Program 729 - Office of the City Manager Department Management and Support Services

Program Performance Statement

Ensure the effective and efficient management of the Office of the City Manager by exercising the powers and fulfilling the City-wide duties of the City Manager, such as administering City operations, by:

- Preparing an annual budget recommendation to City Council,
- Administering the City's approved budget,
- Preparing and submitting a year-end financial and administrative report to City Council,
- Advising the Council regarding the financial condition and future needs of the City, and making related recommendations,
- Providing policy recommendations to City Council, and approving all staff reports to Council,
- Making investigations into the City's operations, contracts, and performance,
- Appointing and removing all employees of the City,
- Submitting to the Council at each meeting for its approval a list of all claims and bills approved for payment by the City Manager,
- Serving as the Director of the City's Emergency Operations Center, and
- Providing managerial support and advice to the City Council.

Notes

1. Costs for the Executive Assistant to Council have been transferred from this program to that of "Council Budget and Support". Hours for an Administrative Aide have been transferred to this program from "Organizational Excellence". The latter program has been dissolved.

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* City Council indicates overall satisfaction with the managerial support provided by the Office of the City Manager. - Satisfaction Rating Based On Survey	C	85.00%	85.00%
* The Executive Leadership Team indicates overall satisfaction with the guidance and support provided by the Office of the City Manager. - Satisfaction Rating Based On Survey	I	85.00%	85.00%

Productivity

* The percent of City-wide performance measures met or exceeded is achieved. - City-Wide Performance Measures Met or Exceeded	C	90.00%	90.00%
* The Office of the City Manager shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes. - Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date - Total Number of Evaluations for which the Department is Responsible	C	95.00% 20.00	95.00% 20.00
* Number of Reports to Council processed for review and signature. - Number of Reports to Council Processed	D	500.00	500.00

Cost Effectiveness

* The Office of the City Manager works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees. - Number of Training Sessions Completed	I	1.00	1.00
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Financial

* Actual total expenditures for the Office of the City Manager will not exceed planned department expenditures. - Total Department Expenditures	C	\$4,159,520.00	\$4,695,994.00
* Actual total expenditures for all City-wide funds will not exceed planned City-wide expenditures. - Percent of Actual Program Expenditures to Planned	C	100.00%	100.00%
* Total City-wide revenue is at least equal to planned amounts. - Percent of Actual Revenue Generated to Planned	C	100.00%	100.00%

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Program Measures

Financial

* Actual total expenditures for Office of the City Manager Department Management and Support Services will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Current
C		
	\$821,752.00	\$891,054.00

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Service Delivery Plan 72901 - Management Services

Ensure the effective and efficient management of the Office of the City Manager by exercising the powers and fulfilling the City-wide duties of the City Manager and administering City operations, by:

- Preparing an annual budget recommendation to City Council,
- Administering the City's approved budget,
- Preparing and submitting a year-end financial and administrative report to City Council,
- Advising the Council regarding the financial condition and future needs of the City, and making related recommendations;
- Providing policy recommendations to City Council, and approving all staff reports to Council,
- Making investigations into the City's operations, contracts, and performance,
- Appointing and removing all employees of the City,
- Submitting to the Council at each meeting for its approval a list of all claims and bills approved for payment by the City Manager,
- Serving as the Director of the City's Emergency Operations Center, and
- Providing managerial support and advice to the City Council.

Oversee those Department-specific programs operated by the City Manager's Office (such as Communications; Intergovernmental Relations; City Policy Analysis and City-wide Process Improvement; Columbia Neighborhood Center; Youth, Family and Child Care Resources; Building Community, Civic Engagement, and Volunteerism; Records and Elections; and Boards and Commissions) by providing leadership, budgetary oversight, and clerical and administrative support to the Office of the City Manager.

Notes

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Service Delivery Plan 72901 - Management Services

	2006/2007 Adopted	2007/2008 Current
Activity 729100 - Executive Management - Work and Activities Conducted by the City Manager and Assistant City Manager		
Product: A Work Hour		
Costs:	\$579,128	\$644,841
Products:	3,418	3,418
Work Hours:	3,418	3,418
Product Cost:	\$169.43	\$188.66
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 72901 - Management Services		
Costs:	\$579,128	\$644,841
Hours:	3,418	3,418

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Service Delivery Plan 72902 - Administrative Support Services

Support the operation and overall effectiveness of the Office of the City Manager, by:

- Providing answer point services to the general public and business community,
- Supporting the administrative needs of staff and management,
- Accurately filing and retrieving Office of the City Manager onsite and offsite records,
- Processing purchase requisitions, POs and check requests, and
- Maintaining the operation of office equipment and collection and distribution of interoffice mail.

Notes

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Service Delivery Plan 72902 - Administrative Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 729200 - Administrative Support - Admin and Clerical Support Provided to the Office of the City Manager		
Product: A Work Hour		
Costs:	\$242,625	\$246,213
Products:	3,620	3,620
Work Hours:	3,620	3,620
Product Cost:	\$67.02	\$68.01
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 72902 - Administrative Support Services		
Costs:	\$242,625	\$246,213
Hours:	3,620	3,620

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		2006/2007 Adopted	2007/2008 Current
Totals for Program 729	Costs:	\$821,752	\$891,054
	Hours:	7,038	7,038